DEPARTMENT OF TRANSPORTATION

Kirk Steudle, Director

Performance Measurement Boilerplate Report - FY2016

This report is provided pursuant to the Department of Transportation Fiscal Year 2016 Appropriations Act, PA 84 of 2015, Article XVII, Section 204. This section requires the department to identify specific benchmarks intended to measure the performance or return on taxpayer investment for each new program or program expansion for which funds in excess of \$500,000.00 were appropriated.

			New Fun	Millions)		
Appropriation Line Item	Program / Description	New or Expanded Program	Ongoing GF/GP	Ongoing GROSS	One-Time GF/GP	One-Time GROSS
State Trunkline Federal Aid and Road and Bridge Construction (87110)	State funding for state trunkline road & bridge construction projects	Expanded Program – Ongoing GF/GP	\$113.0	\$113.0	\$0.0	\$0.0
		Pronosed Renchmark			•	

Economic Growth - Maintain or increase the number of direct jobs sustained by highway investment.

Financial Health - Capture all federal aid.

Condition - Improve or sustain 90% of trunkline pavements in fair or better condition.

			New Funding Appropriated in PA 84 of 2015 (In Millions)			
Appropriation Line Item	Program / Description	New or Expanded Program	Ongoing	Ongoing	One-Time	One-Time
			GF/GP	GROSS	GF/GP	GROSS
State Trunkline Federal Aid and	State funding for state trunkline	Expanded Program - Revenue	\$0.0	\$15.0	\$0.0	\$0.0
Road and Bridge Construction	road & bridge construction projects	Adjustments				
(87800)						
		Pronosed Renchmark				

Proposed Benchmark

Economic Growth - Maintain or increase the number of direct jobs sustained by highway investment.

Financial Health - Capture all federal aid.

Condition - Improve or sustain 90% of trunkline pavements in fair or better condition.

			New Funding Appropriated in PA 84 of 2015 (In Millions)						
Appropriation Line Item	Program / Description	New or Expanded Program	Ongoing GF/GP	Ongoing GROSS	One-Time GF/GP	One-Time GROSS			
State and Local Road and Bridge Programs (87960 & 87961)	State and local funding for road & bridge construction projects	Expanded Program – Ongoing & Onetime GF/GP	\$2.5	\$2.5	\$258.0	\$258.0			
	Proposed Benchmark								

Economic Growth - Maintain or increase the number of direct jobs sustained by highway investment.

Condition - Improve or sustain 90% of trunkline pavements in fair or better condition.

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			New Funding Appropriated in PA 84 of 2015 (In Millions)					
Appropriation Line Item	Program / Description	New or Expanded Program	Ongoing	Ongoing	One-Time	One-Time		
			GF/GP	GROSS	GF/GP	GROSS		
Transit Capital and Rail Infrastructure (77210)	Transit and rail program improvements	Expanded Program – Ongoing GF/GP	\$25.0	\$25.0	\$0.0	\$0.0		
	Proposed Ponchmark							

Proposed Benchmark

Financial Health - Capture all federal aid.

Condition - Keep passenger rail ridership trends in Michigan within 10% or better of national trends.

			New Funding Appropriated in PA 84 of 2015 (In Millions)				
Appropriation Line Item	Program / Description	New or Expanded Program	Ongoing GF/GP	Ongoing GROSS	One-Time GF/GP	One-Time GROSS	
Nonurban Operating/Capital (75090)	Funding allocated to local transit agencies (population<50,000) for operating and capital assistance	Expanded Program - Federal Revenue Adjustment	\$0.0	\$.84	\$0.0	\$0.0	

Proposed Benchmark

Bus transit level of service for federal Section 5311 subrecipients - Passengers

Bus transit level of service for federal Section 5311 subrecipients – Hours

Bus transit level of service for federal Section 5311 subrecipients – Miles

			New Funding Appropriated in PA 84 of 2015 (In Millions)					
Appropriation Line Item	Program / Description	New or Expanded Program	Ongoing GF/GP	Ongoing GROSS	One-Time GF/GP	One-Time GROSS		
Airport Safety, Protection, and Improvement Program (55950)	Federal Airport Improvement program grants	Expanded Program – Revenue Adjustments	\$0.0	\$3.1	\$0.0	\$0.0		
	Proposed Benchmark							

Economic Growth - Maintain or increase the number of air passengers in and out of Michigan.

Condition - Maintain 100% of all tier 1 airport primary runway pavements in good condition or better.

Financial Health - Capture all federal aid.

			New Funding Appropriated in PA 84 of 2015 (In Millions)					
Appropriation Line Item	Program / Description	New or Expanded Program	Ongoing	Ongoing	One-Time	One-Time		
			GF/GP	GROSS	GF/GP	GROSS		
Cities and Villages (65330)	Act 51 allocations for cities and villages	Expanded Program - Revenue Adjustments	\$0.0	\$10.1	\$0.0	\$0.0		
	Proposed Ranchmark							

Proposed Benchmark

Economic Growth - Maintain or increase the number of direct jobs sustained by highway investment.

Condition - Improve or sustain county road pavements in fair or better condition.

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			New Fur	nding Appropriated	in PA 84 of 2015 (In	Millions)
Appropriation Line Item	Program / Description	New or Expanded Program	Ongoing	Ongoing	One-Time	One-Time
			GF/GP	GROSS	GF/GP	GROSS
County Road Commissions (65320)	Act 51 allocations for county road commissions	Expanded Program - Revenue Adjustments	\$0.0	\$18.1	\$0.0	\$0.0
		Proposed Benchmark			•	

Condition - Improve or sustain county road pavements in fair or better condition.

			New Funding Appropriated in PA 252 of 2014 (In Millions)			
Appropriation Line Item	Program / Description	New or Expanded Program	Ongoing GF/GP	Ongoing GROSS	One-Time GF/GP	One-Time GROSS
Rail Operations and Infrastructure	Operating and capital support for	Expanded Program - Federal	\$0.0	\$46.1	\$0.0	\$0.0
(77620)	rail passenger service (Amtrak) and	Revenue Adjustments				
	preservation of state owned rail					
	infrastructure					
		Proposed Benchmark				

Condition - Keep passenger rail ridership trends in Michigan within 10% or better of national trends.

Economic Growth - Maintain or increase the total freight in and out of Michigan.

			New Funding Appropriated in PA 252 of 2014 (In Millions)			
Appropriation Line Item	Program / Description	New or Expanded Program	Ongoing GF/GP	Ongoing GROSS	One-Time GF/GP	One-Time GROSS
Airport Safety, Protection, and Improvement Program (55970)	Federal Airport Improvement program grants	Expanded Program – Ongoing GF/GP	\$1.5	\$1.5	\$0.0	\$0.0
	•	Pronosed Renchmark	•	•		

Economic Growth - Maintain or increase the number of air passengers in and out of Michigan.

Condition - Maintain 100% of all tier 1 airport primary runway pavements in good condition or better.

Financial Health - Capture all federal aid.